

Office of the Managing Director

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OFFICE OF THE MANAGING DIRECTOR (MDO)

RESPONSIBILITIES

As the principal management aide to the Mayor, the Managing Director supervises and evaluates the management and performance of all line executive departments and agencies and prescribes standards of administrative practice to be followed.

GOALS AND OBJECTIVES

1. The Managing Director performs all duties and functions required by the City Charter and assist the Mayor in maintaining the highest level of municipal government services.
2. Provides opportunities to interested parties to expand existing business, develop local and export markets and create new businesses through the Office of Economic Development.
3. Coordinates the implementation of goals and objectives for Waikiki through the Office of Waikiki Development.

BUDGET INITIATIVES AND HIGHLIGHTS

The Managing Director's Office consists of the City Management Program (which includes the Office of Economic Development) and the Culture and Arts Program.

The fiscal year 2003 budget for the administrative portion of the City Management Program totals \$972,332.

The remaining funding in the City Management Program is earmarked for the Office of Economic Development (OED) which is charged with the responsibility for citywide economic promotion, tourism promotion, and Waikiki development. The fiscal year 2003 budget for OED totals \$2,906,584 which provides for film marketing, economic promotion, sports marketing, and Waikiki development activities.

The fiscal year 2003 budget for the Office of Culture and the Arts Program totals \$696,268, which includes funding for a series of cultural performances at Honolulu Hale.

MANAGING DIRECTOR

DEPARTMENT POSITIONS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	33.00	33.00	32.00	0.00	32.00
Temporary Positions	1.00	1.00	1.00	0.00	1.00
Contract Positions	3.50	3.50	4.00	0.00	4.00
TOTAL	37.50	37.50	37.00	0.00	37.00

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
City Management	\$ 2,568,411	\$ 3,868,401	\$ 3,878,916	\$ 0	\$ 3,878,916
Culture and the Arts	537,712	674,096	696,268	0	696,268
TOTAL	\$ 3,106,123	\$ 4,542,497	\$ 4,575,184	\$ 0	\$ 4,575,184

CHARACTER OF EXPENDITURES

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,293,363	\$ 1,733,180	\$ 1,718,484	\$ 0	\$ 1,718,484
Current Expenses	1,803,652	2,809,317	2,856,700	0	2,856,700
Equipment	9,108	0	0	0	0
TOTAL	\$ 3,106,123	\$ 4,542,497	\$ 4,575,184	\$ 0	\$ 4,575,184

SOURCE OF FUNDS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 2,995,463	\$ 4,395,588	\$ 4,575,184	\$ 0	\$ 4,575,184
Community Development Fund	110,660	146,909	0	0	0
TOTAL	\$ 3,106,123	\$ 4,542,497	\$ 4,575,184	\$ 0	\$ 4,575,184

**MANAGING DIRECTOR
City Management Program**

Program Description

This activity provides funds for the principal management aide to the Mayor. It manages and coordinates the activities of all executive agencies.

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	28.00	28.00	27.00	0.00	27.00
Temporary Positions	1.00	1.00	1.00	0.00	1.00
Contract Positions	0.50	0.50	1.00	0.00	1.00
TOTAL	29.50	29.50	29.00	0.00	29.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,093,653	\$ 1,485,284	\$ 1,448,416	\$ 0	\$ 1,448,416
Current Expenses	1,465,650	2,383,117	2,430,500	0	2,430,500
Equipment	9,108	0	0	0	0
TOTAL	\$ 2,568,411	\$ 3,868,401	\$ 3,878,916	\$ 0	\$ 3,878,916

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 2,457,751	\$ 3,721,492	\$ 3,878,916	\$ 0	\$ 3,878,916
Community Development Fund	110,660	146,909	0	0	0
TOTAL	\$ 2,568,411	\$ 3,868,401	\$ 3,878,916	\$ 0	\$ 3,878,916

**MANAGING DIRECTOR
Culture and the Arts Program**

Program Description

This activity enriches the quality of life of City residents by presenting the traditional arts, crafts, skills, customs and lores of cultural and artistic value.

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	5.00	5.00	5.00	0.00	5.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	3.00	3.00	3.00	0.00	3.00
TOTAL	8.00	8.00	8.00	0.00	8.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 199,710	\$ 247,896	\$ 270,068	\$ 0	\$ 270,068
Current Expenses	338,002	426,200	426,200	0	426,200
Equipment	0	0	0	0	0
TOTAL	\$ 537,712	\$ 674,096	\$ 696,268	\$ 0	\$ 696,268

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 537,712	\$ 674,096	\$ 696,268	\$ 0	\$ 696,268
TOTAL	\$ 537,712	\$ 674,096	\$ 696,268	\$ 0	\$ 696,268